

General Boards

Analyst: Milstead

Historical Summary

OPERATING BUDGET	FY 2003 Total App	FY 2003 Actual	FY 2004 Approp	FY 2005 Request	FY 2005 Gov Rec
BY PROGRAM					
Board of Examiners	26,600	26,600	5,800	18,600	10,000
Commission on Hispanic Affairs	331,900	296,800	331,500	283,700	283,800
Total:	358,500	323,400	337,300	302,300	293,800
BY FUND CATEGORY					
General	132,400	122,700	107,900	134,500	126,300
Dedicated	110,300	86,600	111,100	94,300	94,000
Federal	115,800	114,100	118,300	73,500	73,500
Total:	358,500	323,400	337,300	302,300	293,800
Percent Change:		(9.8%)	4.3%	(10.4%)	(12.9%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	192,700	163,400	212,100	183,900	184,800
Operating Expenditures	123,800	119,200	104,000	92,800	83,600
Trustee/Benefit	42,000	40,800	21,200	25,600	25,400
Total:	358,500	323,400	337,300	302,300	293,800
Full-Time Positions (FTP)	4.00	4.00	4.00	4.00	4.00

Division Description

The General Boards in the Department of Self-Governing Agencies consist of those boards and commissions that are non-regulatory in nature, and not easily grouped with the other entities in the Self-Governing Agencies. The General Boards consist of the Commission on Hispanic Affairs and the Board of Examiners.

The Commission on Hispanic Affairs provides services to the Hispanic community and serves as a liaison between the community and government entities. Working toward economic, educational, and social equality, the Commission identifies and monitors programs and legislation, and researches problems and issues facing Idaho's Hispanic community. The Commission identifies solutions and provides recommendations to the governor, legislature, and other organizations concerning issues facing the State's Hispanic population.

The Commission's Substance Abuse Program recruits and monitors Hispanic college students pursuing careers in substance abuse counseling.

The Commission's Substance Abuse Prevention Liaison provides a liaison between the Idaho Commission on Hispanic Affairs, School Districts and the Hispanic community seeking to better serve Hispanic children through the Safe and Drug Free Schools & Communities program under the State Department of Education. This collaboration strengthens the services being offered to Hispanic students, families and communities by the School Districts.

The Board of Examiners is created in Idaho Constitution art. IV, § 18, and consists of the Governor, Secretary of State, and Attorney General, with the State Controller serving as a non-voting Secretary of the Board. Claims against the state are recorded by the State Controller and audited by the Legislature. The Board examines the audited claims, except those dealing with salaries or compensation of officers, and performs other duties as prescribed in Idaho Code § 67-2001 - 2027.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2004 Original Appropriation	4.00	107,900	337,300	4.00	107,900	337,300
1. Examiners--Sheriff/Prosecutor Payments	0.00	8,500	8,500	0.00	8,500	8,500
FY 2004 Total Appropriation	4.00	116,400	345,800	4.00	116,400	345,800
Expenditure Adjustments	0.00	0	(63,400)	0.00	0	(63,400)
FY 2004 Estimated Expenditures	4.00	116,400	282,400	4.00	116,400	282,400
Removal of One-Time Expenditures	(1.00)	(4,300)	(84,300)	(1.00)	(4,300)	(84,300)
FY 2005 Base	3.00	112,100	198,100	3.00	112,100	198,100
Personnel Cost Rollups	0.00	2,600	3,700	0.00	2,600	3,700
Inflationary Adjustments	0.00	500	1,000	0.00	0	0
Nonstandard Adjustments	0.00	10,200	10,200	0.00	10,200	10,200
Change in Employee Compensation	0.00	700	900	0.00	1,400	1,800
FY 2005 Program Maintenance	3.00	126,100	213,900	3.00	126,300	213,800
1. Examiners--Web-site	0.00	8,400	8,400	0.00	0	0
2. Hispanic Comm.--Prevention Specialist	1.00	0	80,000	1.00	0	80,000
FY 2005 Total	4.00	134,500	302,300	4.00	126,300	293,800
Change from Original Appropriation	0.00	26,600	(35,000)	0.00	18,400	(43,500)
% Change from Original Appropriation		24.7%	(10.4%)		17.1%	(12.9%)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2004 Original Appropriation	4.00	107,900	111,100	118,300	337,300

1. Examiners--Sheriff/Prosecutor Payments

This Supplemental request will provide \$8,500 to pay for claims submitted by Ada County for the prosecution and transportation of State Penitentiary inmates. The Board's FY 2004 appropriation was \$5,800. At the beginning of FY 2004, the Board paid claims of \$4,300, leaving \$1,500 to cover requests for the remainder of the fiscal year. This supplemental is needed to cover claims arising during the balance of this fiscal year. A part of this supplemental--\$4,200--is requested as on-going to provide a budget base of \$10,000 for similar claims in FY 2005. The Board states that this increase will allow the Board of Examiners to pay claims to these entities in a timely manner. There are times these county agencies have to wait as long as 18 months for payment.

[ANALYST NOTE: The Board of Examiners is billed by Ada County for the prosecution and transportation of State Penitentiary inmates. When an inmate in a state correctional facility commits a crime, the inmate is prosecuted by the county in which the correctional facility is located. Idaho Code 18-2507 provides that the county can subsequently submit a claim for reimbursement of "all costs incurred by the county for the prosecution of such case, and for the guarding and keeping" of the inmate. The county's claim must be certified by the trial judge and the claim is then submitted to the Board of Examiners. The Board has the claim audited by Legislative Audit, then the Board submits a request to the Legislature for an appropriation to pay the claim.]

Agency Request	0.00	8,500	0	0	8,500
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>8,500</i>	<i>0</i>	<i>0</i>	<i>8,500</i>

FY 2004 Total Appropriation					
Agency Request	4.00	116,400	111,100	118,300	345,800
<i>Governor's Recommendation</i>	<i>4.00</i>	<i>116,400</i>	<i>111,100</i>	<i>118,300</i>	<i>345,800</i>

Expenditure Adjustments

Commission on Hispanic Affairs

Reflects a reduction of federal funds for the Department of Health and Welfare grant (Alcohol and Drug Abuse Prevention). Also, reflects the discontinuation of the Prevention Contract for the Tobacco Abuse Prevention Program as well as an adjustment to more closely tie expenditures to revenues.

Agency Request	0.00	0	(17,100)	(46,300)	(63,400)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>(17,100)</i>	<i>(46,300)</i>	<i>(63,400)</i>

FY 2004 Estimated Expenditures					
Agency Request	4.00	116,400	94,000	72,000	282,400
<i>Governor's Recommendation</i>	<i>4.00</i>	<i>116,400</i>	<i>94,000</i>	<i>72,000</i>	<i>282,400</i>

Removal of One-Time Expenditures

Removal of one-time expenditures, including:

HISPANIC COMMISSION: Reflects the removal of one-time Prevention Specialist Funding and the corresponding FTP.

BOARD OF EXAMINERS: Reflects the removal on trustee-benefit payments (\$4,300).

Agency Request	(1.00)	(4,300)	(80,000)	0	(84,300)
<i>Governor's Recommendation</i>	<i>(1.00)</i>	<i>(4,300)</i>	<i>(80,000)</i>	<i>0</i>	<i>(84,300)</i>

FY 2005 Base					
Agency Request	3.00	112,100	14,000	72,000	198,100
<i>Governor's Recommendation</i>	<i>3.00</i>	<i>112,100</i>	<i>14,000</i>	<i>72,000</i>	<i>198,100</i>

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Budget by Decision Unit

	FTP	General	Dedicated	Federal	Total
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Personnel Cost Rollups

Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are: health insurance rates which are projected to increase by 17 percent, from \$5,548 to \$6,493 per employee; and retirement system (PERSI) rates that will increase by over 6% to 10.39 percent of salary.

Agency Request	0.00	2,600	0	1,100	3,700
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>2,600</i>	<i>0</i>	<i>1,100</i>	<i>3,700</i>

Inflationary Adjustments

Includes a general inflationary adjustment of 1.9% for operating expenditures.

Agency Request	0.00	500	300	200	1,000
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The Governor recommends no increase for general inflation.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
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Nonstandard Adjustments

The Statewide Cost Allocation Plan assesses state agencies for their actual use of Attorney General, State Controller and State Treasurer services. Attorney General fees are increased by \$12,000, Controller fees are reduced by \$1,400, and Treasurer fees are reduced by \$300. Also included are changes in property/casualty insurance premiums (reduction of \$100).

Agency Request	0.00	10,200	0	0	10,200
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>10,200</i>	<i>0</i>	<i>0</i>	<i>10,200</i>

Change in Employee Compensation

Reflects the cost of a 1% salary increase for permanent and group positions.

Agency Request	0.00	700	0	200	900
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The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>1,400</i>	<i>0</i>	<i>400</i>	<i>1,800</i>
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FY 2005 Program Maintenance

Agency Request	3.00	126,100	14,300	73,500	213,900
<i>Governor's Recommendation</i>	<i>3.00</i>	<i>126,300</i>	<i>14,000</i>	<i>73,500</i>	<i>213,800</i>

1. Examiners--Web-site

This request is for \$8,400 from the General Fund for operating expenditures to upgrade and maintain the Board's web-site. Currently, the Board is using the State Controller's website for posting minutes, meeting announcements, surplus property declarations, etc. The Computer Service Center (CSC) has been providing the expertise to develop and maintain the Board's use of the Controller's website. The CSC is not billing the Board for these services because the Board has no spending authority to pay such bills. The Board points out that this situation means that all user agencies of computer services are subsidizing the Board of Examiners in this regard. The Board will use this enhancement to pay their share of CSC expenses.

The CSC estimates that 120 hours (estimated at \$7,200) have been spent creating and upgrading the Board's portion of the Controller's web-site. The Board states that this enhancement will be used to pay for one-time development services as well as on-going maintenance and upgrades. The request includes \$5,000 to complete the necessary one-time work and \$3,400 for on-going maintenance and service.

Agency Request	0.00	8,400	0	0	8,400
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Not recommended by the Governor.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
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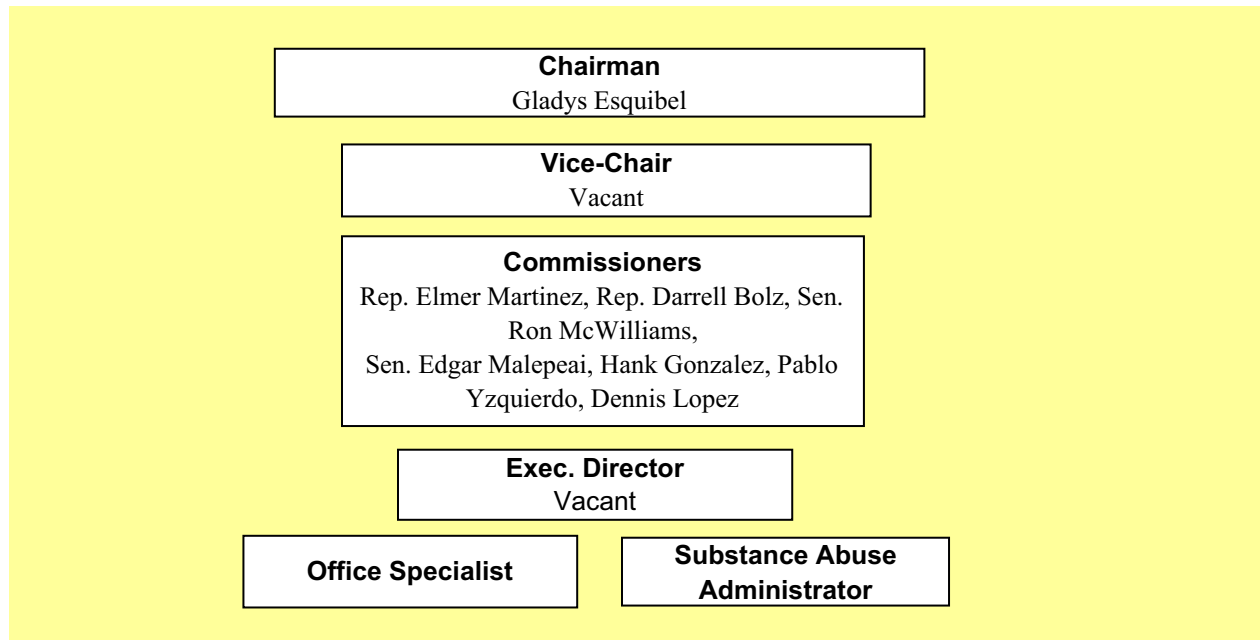
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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
2. Hispanic Comm.--Prevention Specialist					
This request reflects the annual support for the Commission's substance abuse specialist position. The program is funded year-to-year via cigarette tax receipts transferred through legislative intent language from the Department of Education. The program provides a liaison between the Commission on Hispanic Affairs, School Districts, and the Hispanic communities by serving Hispanic children through the Safe and Drug Free Schools and Communities program under the State Department of Education. This cooperative effort strengthens the services being offered to Hispanic students, families, and communities by the school districts.					
Agency Request	1.00	0	80,000	0	80,000
Governor's Recommendation	1.00	0	80,000	0	80,000
FY 2005 Total					
Agency Request	4.00	134,500	94,300	73,500	302,300
Governor's Recommendation	4.00	126,300	94,000	73,500	293,800
Agency Request					
Change from Original App	0.00	26,600	(16,800)	(44,800)	(35,000)
% Change from Original App	0.0%	24.7%	(15.1%)	(37.9%)	(10.4%)
Governor's Recommendation					
Change from Original App	0.00	18,400	(17,100)	(44,800)	(43,500)
% Change from Original App	0.0%	17.1%	(15.4%)	(37.9%)	(12.9%)

Division of General Boards Issues & Information

Analyst: Milstead



Commission on Hispanic Affairs - Funding History

